

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

330 - Office of Mental Health - (Central Office)

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides direction and support to the office, activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

General Fund	\$4,119,951	\$3,682,003	(\$437,948)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$35,000	\$5,000	(\$30,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$35,220	\$0	(\$35,220)
TOTAL	\$4,190,171	\$3,687,003	(\$503,168)
T. O.	37	33	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition of 33 recommended positions which includes a reduction of 4 positions (-\$121,586 State General Fund)

Net decrease in acquisitions and major repairs (-\$73,087 State General Fund)

Non-recurring carry forwards for acquisitions (-\$10,200 Federal Funds)

Decrease in revenues of the Sexual Predator Database (-\$30,000 Fees and Self-generated Revenues)

Non-recur Mental Health System Reform Grant which expires in FY 01 (-\$25,000 Federal Funds)

Non-recur ISIS Human Resource Project (-\$2,100 State General Fund)

Decrease to operating expenses and other charges (-\$172,339 State General Fund)

Decrease to operating services (-\$51,711 State General Fund)

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TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
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Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

OBJECTIVE: To administer and support the mental health service system statewide as indicated by maintaining licensure and accreditation of all major programs statewide.

PERFORMANCE INDICATOR:

Percentage of Community Mental Health Centers (CMHCs) licensed statewide

100%	100%	0%
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> **COMMUNITY MENTAL HEALTH PROGRAM:** Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 43 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

General Fund	\$1,383,720	\$1,101,009	(\$282,711)
Interagency Transfers	\$108,113	\$110,275	\$2,162
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,122,131	\$5,631,131	(\$491,000)
TOTAL	\$7,613,964	\$6,842,415	(\$771,549)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$284,675 State General Fund)

Non-recur federal grant (joint project between Office of Mental Health and Office for Addictive Disorders) (-\$150,000 Federal Funds)

Transfer a federal grant for Lafayette parish to Eastern Louisiana Mental Health System (-\$350,000 Federal Funds)

Decrease to operating services (-\$15,463 State General Funds)

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OBJECTIVE: To seek and utilize a minimum of \$ 5.7 million in federal grant resources to further establish a comprehensive, integrated continuum of contemporary community treatment and support services statewide, including supported housing, supported employment, and supported education, and consumer resource centers.

PERFORMANCE INDICATORS:

Total federal grant resources obtained

Number of students served in supported education programs

\$5,730,531	\$5,700,000	(\$30,531)
140	150	10

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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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TOTAL OFFICE OF MENTAL HEALTH

General Fund	\$5,503,671	\$4,783,012	(\$720,659)
Interagency Transfers	\$108,113	\$110,275	\$2,162
Fees and Self Gen.	\$35,000	\$5,000	(\$30,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$6,157,351	\$5,631,131	(\$526,220)
TOTAL	\$11,804,135	\$10,529,418	(\$1,274,717)
T. O.	41	37	(4)

331 - Central Louisiana State Hospital - Mental Health Area C

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$5,778,665	\$5,637,928	(\$140,737)
Fees and Self Gen.	\$142,270	\$142,005	(\$265)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$116,827	\$116,827	\$0
TOTAL	\$6,037,762	\$5,896,760	(\$141,002)
T. O.	60	55	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition, of 55 recommended positions which includes a reduction of 5 positions (-\$72,140 State General Fund; -\$141,740 Interagency Transfers; -\$1,511 Fees and Self-generated Revenues; TOTAL -\$215,355)

Non-recurring Acquisitions and Major Repairs (-\$162,427 Interagency Transfers)

Adjustment to decrease Interagency Transfers agreement with Office for Addictive Disorders for support services (-\$7,050 Interagency Transfers)

Adjustment to decrease Interagency Transfers agreement with Red River Treatment Center for support services (-\$12,000 Interagency Transfers)

Adjustment to decrease Interagency Transfers agreement with Department of Social Services for rent (-\$83,940 Interagency Transfers)

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	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

PERFORMANCE INDICATORS:

Percentage of Community Mental Health Centers licensed

100%	100%	0%
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Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at CLSH (Central Louisiana State Hospital)

96%	96%	0%
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> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services. This facility is staffed for 216 beds.

General Fund	\$14,250,642	\$13,363,169	(\$887,473)
Interagency Transfers	\$20,672,669	\$20,452,379	(\$220,290)
Fees and Self Gen.	\$329,472	\$329,472	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$216,720	\$216,720	\$0
TOTAL	\$35,469,503	\$34,361,740	(\$1,107,763)
T. O.	625	613	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition, of 613 recommended positions which includes a reduction of 12 positions.

Net increase in Acquisitions and Major Repairs (-\$146,536 State General Fund; \$52,643 Interagency Transfers; TOTAL -\$93,893)

Reduction in personal services, operating expenses, professional services and other charges (-\$1,989,848 State General Fund)

Increase to restore personal services, operating expenses and professional services (\$1,391,219 State General Fund)

Decrease in operating services (-\$187,679 State General Fund)

Decrease in Uncompensated Care Cost (-\$307,465 Interagency Transfers)

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OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to least 10,000 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost, integrated within the statewide system of care.

PERFORMANCE INDICATORS:

Total persons served area-wide across all system components

Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide

Average cost per community participant in CMHCs area-wide

Specialized Inpatient Services at Central La. State Hospital (Adults/Children/Adolescents)

Total persons served

Overall cost per patient day

Overall staff-to-patient ratio

Overall average daily census

Percentage of total patients who are forensic involved

11,138	11,000	(138)
9,320	9,000	(320)
\$1,818	\$1,818	\$0
535	510	(25)
\$273	\$273	\$0
2.30	2.30	0.00
193	193	0
33.5%	33.5%	0.0%

OBJECTIVE: To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 9,000 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total adult persons served area-wide across all system components

Emergency Services

Total adults served in psychiatric acute units area-wide

Average annual cost per inpatient day in psychiatric acute units area-wide

Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide

Specialized Inpatient Services - Adult Psychiatric Inpatient Services at Central La. State Hospital

Total adults served

Average length of stay in days

Average daily census

Average daily occupancy rate

9,377	9,000	(377)
1,308	1,300	(8)
\$368	\$368	\$0
7,804	7,800	(4)
214	214	0
392	392	0
107	102	(5)
99.0%	95.0%	-4.0%

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Specialized Inpatient Services - Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hosp.

Total adults served	70	70	0
Average length of stay in days	798	798	0
Average daily census	51	51	0
Average daily occupancy rate	91%	91%	0%

OBJECTIVE: To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 1,700 children/adolescents and their families in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total children/adolescents served area-wide across all system components	1,761	1,700	(61)
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Community Treatment & Support

Total children/adolescents served in Community Mental Health Centers (CMHCs)	1,516	1,500	(16)
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Specialized Inpatient Services at Central La. State Hospital - Adolescent Psychiatric Services

Total adolescents served	233	211	(22)
Average length of stay in days	46	52	6
Average daily census	29	31	2
Average daily occupancy rate	73%	73%	0%

Specialized Inpatient Services at Central La. State Hospital - Child Psychiatric Services

Total children served	42	42	0
Average length of stay in days	114	114	0
Average daily census	10	8	(2)
Average daily occupancy rate	84%	70%	-14%

TOTAL CENTRAL LOUISIANA STATE HOSPITAL

General Fund	\$14,250,642	\$13,363,169	(\$887,473)
Interagency Transfers	\$26,451,334	\$26,090,307	(\$361,027)
Fees and Self Gen.	\$471,742	\$471,477	(\$265)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$333,547	\$333,547	\$0
TOTAL	\$41,507,265	\$40,258,500	(\$1,248,765)
T. O.	685	668	(17)

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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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332 - Eastern Louisiana Mental Health System - Mental Health Area B

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

General Fund	\$3,961,428	\$3,943,411	(\$18,017)
Interagency Transfers	\$7,464,697	\$7,513,307	\$48,610
Fees and Self Gen.	\$99,309	\$97,798	(\$1,511)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,525,434	\$11,554,516	\$29,082
T. O.	137	128	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition, of 128 recommended positions which includes a reduction of 9 positions (-\$72,140 State General Fund; -\$141,704 Interagency Transfers; -\$1,511 Fees and Self-generated Revenues; TOTAL -\$215,355)

A net decrease in acquisitions and major repairs (-\$34,401 State General Fund; -\$170,745 Interagency Transfers; TOTAL \$205,146)

Legislative Auditor Fees (-\$25 State General Fund; -\$48 Interagency Transfers; TOTAL -\$73)

Transfer microfilming to Patient Care (Health Info moved to Patient Care) (-\$14,000 State General Fund; -\$39,000 Interagency Transfers; TOTAL -\$53,000)

Non-recurring expense for ISIS Human Resource project (-\$648 State General Fund; -\$552 Interagency Transfers; TOTAL -\$1,200)

Decrease in operating expenses (-\$32,747 State General Fund)

Decrease in operating services (-\$55,383 State General Funds)

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OBJECTIVE: To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

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PERFORMANCE INDICATORS:

Community Treatment and Support

Percentage of Community Mental Health Centers (CMHCs) licensed

100%	100%	0%
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Specialized Inpatient Care Beds

Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (East Division-Jackson Campus)

98%	98%	0%
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Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division-Greenwell Springs Campus)

98%	98%	0%
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Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division)

98%	98%	0%
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> **PATIENT CARE PROGRAM-EAST DIVISION AND GREENWELL SPRINGS DIVISION:** Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 274 beds.

General Fund	\$35,448,818	\$36,240,413	\$791,595
Interagency Transfers	\$33,114,583	\$32,291,468	(\$823,115)
Fees and Self Gen.	\$407,085	\$412,518	\$5,433
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,397,818	\$1,693,414	\$295,596
TOTAL	\$70,368,304	\$70,637,813	\$269,509
T. O.	1,228	1,268	40

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition of 1,268 positions which includes a reduction of 3 positions.

A net decrease in acquisitions and major repairs (-\$388,010 State General Fund; -\$363,487 Interagency Transfer; TOTAL -\$751,497)

Annualization of BA-7 Housing and Urban Development Grant for homeless mentally ill (\$8,400 Fees and Self-generated Revenues; -\$42,000 Federal Funds; TOTAL -\$33,600)

Adjustment for projected decrease in Medicare (Title 18) receipts (-\$12,404 Federal Funds)

Decrease in Interagency Transfers agreement with Dixon Correctional Institute (-\$214,450 Interagency Transfer)

Adjustment for projected decrease in Ineligible Patient Fees (-\$2,967 Fees and Self-generated Revenues)

Decrease in Interagency Transfers agreement with DSS for Springhouse (-\$100,000 Interagency Transfers)

Decrease in personal services, operating expenses, professional services and other charges (-\$3,181,622 State General Fund)

Increase due to expansion of the Forensic Proposal including 43 positions (\$1,700,697 State General Fund)

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Increase in personal services, operating expenses, and professional services (\$2,288,628 State General Fund)

Decrease in operating expenses (-\$216,712 State General Fund)

Decrease in Uncompensated Care Cost (-\$591,488 State General Fund)

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OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 11,000 persons (adults and children/adolescents) with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost, integrated within the statewide system of care.

PERFORMANCE INDICATORS:

Total persons served area-wide across all system components

11,630	11,000	(630)
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Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide (not-unduplicated)

8,865	8,000	(865)
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Average cost per community participant in CMHCs area-wide

\$1,406	\$1,406	\$0
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OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 9,700 adults in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total adults served area-wide across all system components

9,871	9,800	(71)
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Emergency Services

Total adults served in psychiatric acute units area-wide

2,064	2,000	(64)
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Average annual cost per inpatient day in psychiatric acute units area-wide

\$346	\$346	\$0
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Adult Acute Inpatient Services in East Division - Greenwell Springs

Total adults served

1,000	1,000	0
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Overall cost per patient day

\$372	\$372	\$0
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Overall average daily census

41	41	0
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Overall occupancy rate

93%	93%	0%
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Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide

7,106	7,000	(106)
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Community Treatment & Support - Partial Hospitalization - Greenwell Springs

Total adults served

170	170	0
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Community Treatment & Support - ICF-MR (Intermediate Care Facility for Mentally Retarded) Group Home - East Division

Total adults served

20	20	0
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Average occupancy rate

98%	98%	0%
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Average cost per day

\$215	\$215	\$0
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Forensic Aftercare Clinic - Community Forensic Services

Total adults served

103	103	0
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Number of persons returned to court without an inpatient stay

36	36	0
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Number of patients on waiting list over 90 days

40	40	0
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Specialized Inpatient Services - East Division - Jackson Campus

Overall cost per patient day

\$239	\$239	\$0
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Overall average daily census

250	250	0
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Overall occupancy rate

93%	93%	0%
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Percentage of total clients who are forensic involved

38%	38%	0%
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Specialized Inpatient Services - Forensic Division

Overall cost per patient day

\$200	\$200	\$0
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Overall average daily census

253	253	0
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Overall occupancy rate

99%	99%	0%
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Percentage of total clients who are forensic involved

100%	100%	0%
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Average length of stay in days

549	549	0
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OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 1,700 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total children/adolescents served area-wide across all system components

1,759	1,700	(59)
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Community Treatment & Support

Total children/adolescents served in Community Mental Health Centers

1,759	1,700	(59)
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Specialized Inpatient Services - Adolescent Female Residential Treatment Unit (Office of Community Services)

Total adolescents served

27	27	0
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Average length of stay (in days)

190	190	0
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Average daily census

11	11	0
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Average cost per day

\$135	\$135	\$0
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> **AUXILIARY ACCOUNT PROGRAM:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$75,000	\$0
T. O.	0	0	0

TOTAL EASTERN LOUISIANA MENTAL HEALTH SYSTEM

General Fund	\$39,410,246	\$40,183,824	\$773,578
Interagency Transfers	\$40,579,280	\$39,804,775	(\$774,505)
Fees and Self Gen.	\$581,394	\$585,316	\$3,922
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,397,818	\$1,693,414	\$295,596
TOTAL	\$81,968,738	\$82,267,329	\$298,591
T. O.	1,365	1,396	31

333 - Southeast Louisiana Hospital - Mental Health Area A

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

General Fund	\$0	\$233	\$233
Interagency Transfers	\$8,959,379	\$8,565,170	(\$394,209)
Fees and Self Gen.	\$72,356	\$57,465	(\$14,891)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$203,496	\$132,605	(\$70,891)
TOTAL	\$9,235,231	\$8,755,473	(\$479,758)
T. O.	122	114	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment to ensure adequate funding, with attrition, of 114 positions which includes a reduction of 8 positions (-\$168,638 Interagency Transfers; -\$1,205 Fees and Self-Generated Revenues; -\$2,237 Federal Funds; TOTAL -\$172,080)

Risk Management Adjustment (-\$427,619 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Non-recurring Acquisitions and Major Repairs (-\$311,917 Interagency Transfers)

Non-recurring carry forwards for various major repairs (-\$20,789 Federal Funds)

Agency projected decrease in Medicare (Title 18) receipts (-\$34,770 Personal Services)

Agency projected decrease in Ineligible Patient Fees (-\$13,235 Personal Services)

Decrease in Interagency Transfers with Office for Addictive Disorders for support services (-\$212,700 Personal Services)

Decrease in operating expenses (-\$94,767 State General Fund)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation (including Joint Commission on Accreditation of Healthcare Organizations [JCAHO]) of all major programs.

PERFORMANCE INDICATORS:

Percentage of Community Mental Health Centers licensed

Percentage of JCAHO functions in substantial or significant compliance at initial survey at Southeast La. State Hospital

Percentage of JCAHO functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital

100%	100%	0%
96%	96%	0%
98%	98%	0%

> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting. This facility is staffed for 251 beds.

General Fund	\$21,210,111	\$20,568,711	(\$641,400)
Interagency Transfers	\$45,047,258	\$43,919,926	(\$1,127,332)
Fees and Self Gen.	\$406,379	\$398,005	(\$8,374)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$750,515	\$544,072	(\$206,443)
TOTAL	\$67,414,263	\$65,430,714	(\$1,983,549)
T. O.	1,188	1,165	(23)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,165 recommended positions which includes a reduction of 23 positions

Adjustments to non-recurring acquisitions and major repairs (-\$348,434 Interagency Transfers)

Non-recurring carry forward for the purchase of various items (-\$19,939 Federal Funds)

Agency projected decrease in Medicare (Title 18) receipts (-\$186,504 Federal Funds)

Agency projected decrease in Ineligible Patient Fees (-\$8,374 Fees and Self Generated Revenues)

Decrease in personal services, operating expenses, professional services and other charges (-\$1,974,720 State General Fund)

Increase in Patient Care program (\$1,420,470 State General Funds)

Decrease in operating expenses (-\$288,880 State General Fund)

Decrease in Uncompensated Care Cost (-\$968,925 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 19,000 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome and cost.

PERFORMANCE INDICATORS:

Total adults served area-wide across all system components

Emergency Services

Total adults served in psychiatric acute units area-wide

Average annual cost per inpatient day in psychiatric acute units area-wide

Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide

19,386	19,000	(386)
2,763		
\$368	\$368	\$0
16,313	16,000	(313)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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Specialized Inpatient Services - Adult Psychiatric Inpatient Services at Southeast Louisiana State Hospital (SELH)

Total adults served
Average length of stay in days
Average daily census
Average cost per day

310	310	0
148	148	0
121	121	0
\$246	\$246	\$0

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment for at least 4,000 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total children/adolescents served area-wide across all system components

4,409	4,000	(409)
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Community Treatment & Support

Total children/adolescents served in Community Mental Health Centers (CMHCs)

3,574	3,500	(74)
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Specialized Inpatient Services - Adolescent Psychiatric Inpatient Services at Southeast La. State Hospital (SELH)

Total adolescents served
Average length of stay in days
Average daily census
Average cost per day

126	126	0
89	89	0
22	22	0
\$408	\$408	\$0

Specialized Inpatient Services - Adolescent Brief Stay Psychiatric Inpatient - SELH

Total adolescents served
Average length of stay in days
Average daily census
Average cost per day

160	160	0
20	20	0
12	12	0
\$519	\$519	\$0

Specialized Inpatient Services - Child Psychiatric Inpatient Services - SELH

Number of children served
Average length of stay in days
Average daily census
Average cost per day

68	68	0
60	60	0
9	9	0
\$492	\$492	\$0

Specialized Inpatient Services - Developmental Neuropsychiatric Inpatient Program

Number of clients served
Average length of stay in days
Average daily census
Average cost per day

47	47	0
441	441	0
21	21	0
\$450	\$450	\$0

Specialized Inpatient Services - Adolescent Psychiatric Inpatient Services - New Orleans Adolescent Hospital (NOAH)

Number of adolescents served
Average length of stay in days
Average daily census
Average cost per day

288	288	0
26	26	0
20	22	2
\$782	\$782	\$0

Specialized Inpatient Services - Child Psychiatric Inpatient Services - NOAH

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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Number of children served
Average length of stay in days
Average daily census
Average cost per day

194	194	0
31	31	0
10	12	2
\$751	\$751	\$0

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 23,000 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total persons served area-wide across all system components

23,795	23,000	(795)
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Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide

19,887	19,000	(887)
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Average cost per community participant in CMHCs area-wide

\$1,280	\$1,280	\$0
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Specialized Inpatient Services at Southeast La. State Hospital (Overall program indicators)

Total persons served

660	660	0
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Percentage of total clients who are forensic involved

11.5%	3.8%	-7.7%
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Specialized Inpatient Services at New Orleans Adolescent Hospital (Overall program indicators)

Total persons served

500	500	0
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> **AUXILIARY ACCOUNT:** Establishment of an account to collect registration fees for training programs which are open to the community and to expend those funds for training purposes. The impact of the fund is improved training programs for hospital staff, other state agencies, and community organizations.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,000	\$10,000	\$0
T. O.	0	0	0

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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TOTAL SOUTHEAST LOUISIANA HOSPITAL

General Fund	\$21,210,111	\$20,568,944	(\$641,167)
Interagency Transfers	\$54,006,637	\$52,485,096	(\$1,521,541)
Fees and Self Gen.	\$488,735	\$465,470	(\$23,265)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$954,011	\$676,677	(\$277,334)
TOTAL	\$76,659,494	\$74,196,187	(\$2,463,307)
T. O.	1,310	1,279	(31)

340 - Office for Citizens with Developmental Disabilities

> **ADMINISTRATION PROGRAM:** Provides efficient and effective direction to the office.

General Fund	\$1,685,810	\$1,662,066	(\$23,744)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,685,810	\$1,662,066	(\$23,744)
T. O.	25	23	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (\$5,829 State General Fund)

Net increase for acquisitions and major repairs (\$28,163 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 23 recommended positions which includes a reduction of 2 positions (-\$56,520 State General Fund)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To assure that 100% of the nine state-operated Developmental Centers maintain a minimum of 90% compliance with Title XIX certification standards.

PERFORMANCE INDICATOR:

Percentage of the nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards

100%	100%	0%
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> **COMMUNITY BASED PROGRAMS:** Provides, or directs the provision of, individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing \$258 per month cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.

General Fund	\$28,908,972	\$28,317,653	(\$591,319)
Interagency Transfers	\$1,797,910	\$1,904,413	\$106,503
Fees and Self Gen.	\$7,500	\$7,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$30,714,382	\$30,229,566	(\$484,816)
T. O.	139	135	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease for acquisitions and major repairs (-\$81,961 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 135 recommended positions which includes a reduction of 4 positions

Adjustment to reduce Vocational Habilitative and Integrated Health Services (-\$235,000 State General Fund)

Funding to establish the Louisiana Center of Excellence for Autism (\$235,000 State General Fund, \$150,000 Interagency Transfers; TOTAL \$385,000)

Non-recurring carry forwards for acquisitions (-\$14,692 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To continue to determine the eligibility of persons who apply for Office for Citizens with Developmental Disabilities (OCDD) services for a minimum of 3,900 persons per year.

PERFORMANCE INDICATORS:

Number of persons receiving OCDD state-funded services
 Number of persons evaluated for eligibility for MR/DD services
 Average cost per person evaluated to determine eligibility

4,913	6,141	1,228
4,338	3,900	(438)
\$305	\$351	\$46

OBJECTIVE: To support individuals with developmental disabilities and their families through use of 2,035 agreements for cash subsidy (\$258 per month per child with a developmental disability)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

up to the age of eighteen) and individualized supports and services.

PERFORMANCE INDICATORS:

Number of children receiving cash subsidy stipends

Percentage of children receiving cash subsidy who remain in the home

Total number of agreements for cash subsidy and other individualized supports and services

1,378	1,574	196
99%	99%	0%
1,852	2,035	183

OBJECTIVE: To provide community-based employment to at least 32% of the individuals served in vocational and habilitative programs.

PERFORMANCE INDICATORS:

Number of people employed in the community or in supported employment

Number of people employed in facility-based employment

Percentage of persons in community-based employment

509	509	0
1,083	1,083	0
32%	32%	0%

TOTAL OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

General Fund	\$30,594,782	\$29,979,719	(\$615,063)
Interagency Transfers	\$1,797,910	\$1,904,413	\$106,503
Fees and Self Gen.	\$7,500	\$7,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,400,192	\$31,891,632	(\$508,560)
T. O.	164	158	(6)

341 - Peltier-Lawless Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to the programs and services provided at this 44-staffed bed ICF/MR and residential facility in Thibodaux.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,068,090	\$949,558	(\$118,532)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,068,090	\$949,558	(\$118,532)
T. O.	15	13	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Uniform Payroll System expense adjustment (\$452 Interagency Transfers)

Legislative Auditor Fees adjustment (-\$1,577 Interagency Transfers)

Acquisitions and Major Repairs (-\$29,887 Interagency Transfers)

Risk Management Adjustment (-\$14,711 Interagency Transfers)

Rent from Office of Public Health (-\$37,999 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 13 recommended positions which includes a reduction of 2 positions (-\$33,911 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To increase or maintain 95% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

95%	95%	0%
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- > **PATIENT CARE PROGRAM:** Provides ICF/MR beds for consumers with severe or profound mental retardation and developmental disabilities, multi-handicaps and/or medically fragile conditions. Provides daily care and training which meets the basic physical, emotional, developmental, social and cognitive needs of the clients in the least restrictive environment.

General Fund	\$66,792	\$26,547	(\$40,245)
Interagency Transfers	\$2,583,611	\$2,544,390	(\$39,221)
Fees and Self Gen.	\$171,988	\$171,988	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,822,391	\$2,742,925	(\$79,466)
T. O.	70	67	(3)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$39,872 State General Fund; \$39,872 Interagency Transfers)

Net decrease for acquisitions and major repairs (-\$33,763 Interagency Transfers)

Increase in Intermediate Care Facility Provider Fee (\$7,969 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 67 recommended positions which includes a reduction of 3 positions

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services, Extended Family Living and Supported Independent Living services that are consistent with state and federal regulations and in accord with the level of care for an average daily census of 44 individuals with developmental disabilities living at Peltier-Lawless Developmental Center.

PERFORMANCE INDICATORS:

Average daily census

Overall staff available per client

Overall average cost per client day

Occupancy rate

43.5	43.5	0.0
1.61	2.10	0.49
\$225	\$274	\$49
99%	99%	0%

- > **COMMUNITY SUPPORT PROGRAM:** Provides a six-bed residential care home to adolescents, which includes physical care, discipline and training in a normal and nonrestrictive home environment, habilitation services, and activities which promote social, emotional, physical and mental development.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$777,023	\$765,883	(\$11,140)
Fees and Self Gen.	\$18,840	\$18,840	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$795,863	\$784,723	(\$11,140)
T. O.	21	21	0

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in Intermediate Care Facility Provider Fee Increase (\$2,316 Interagency Transfers)

Increase in acquisitions and major repairs (\$5,264 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of school aged children (-\$2,560 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 21 recommended positions (-\$79,164 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide services consistent with state and federal regulations and in accord with the level of care for an average daily census of 6 individuals with developmental disabilities living in a community home operated by Peltier-Lawless Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

11	6	(5)
1.9	2.3	0.4
\$196	\$244	\$48
96%	94%	-2%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,000	\$5,000	\$0
T. O.	0	0	0

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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TOTAL PELTIER-LAWLESS DEVELOPMENTAL CENTER

General Fund	\$66,792	\$26,547	(\$40,245)
Interagency Transfers	\$4,428,724	\$4,259,831	(\$168,893)
Fees and Self Gen.	\$195,828	\$195,828	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,691,344	\$4,482,206	(\$209,138)
T. O.	106	101	(5)

342 - Metropolitan Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support at this 256-staffed bed ICF/MR facility located in Belle Chase.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,016,434	\$5,577,329	(\$439,105)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,016,434	\$5,577,329	(\$439,105)
T. O.	94	85	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease in acquisitions and major repairs (-\$198,307 Interagency Transfers)

Non-recurring carry forwards for acquisitions (-\$92,201 Interagency Transfers)

Legislative Auditor Fees adjustment (\$872 Interagency Transfers)

Uniform Payroll System expense adjustment (\$2,831 Interagency Transfers)

Risk Management Adjustment (-\$102,252 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 85 recommended positions which includes a reduction of 9 positions (-\$136,371 Interagency Transfers)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2000-2001	2001-2002	

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: For state fiscal years 2001 through 2005, Metropolitan Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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> **PATIENT CARE PROGRAM:** Provides all required services to individuals who are multi-handicapped and/or medically fragile, severely or profoundly mentally retarded or developmentally disabled. Provides continuous treatment services promoting the maximum achievement of mental, physical, and social development.

General Fund	\$286,668	\$95,322	(\$191,346)
Interagency Transfers	\$15,100,474	\$14,985,543	(\$114,931)
Fees and Self Gen.	\$769,827	\$769,827	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,156,969	\$15,850,692	(\$306,277)
T. O.	439	422	(17)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$190,007 State General Fund; \$190,007 Interagency Transfers)

Increase in Intermediate Care Facility Provider Fee Increase (\$42,105 Interagency Transfers)

Decrease in acquisitions and major repairs (-\$11,577 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 416 recommended positions which includes a reduction of 17 positions

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 246 individuals with developmental disabilities living in Metropolitan Developmental Center (MDC).

PERFORMANCE INDICATORS:

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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Average daily census
Number of overall staff available per client
Overall Average cost per client day
Occupancy rate
Number of individuals gainfully employed in the community or in businesses operated by MDC
Percentage of target group of individuals who are gainfully employed in the community or in businesses operated by MDC

250	246	(4)
1.76	1.78	0.02
\$239.28	\$255.37	\$16.09
100%	100%	0%
144	144	0
58%	58%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams. Funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$210,000	\$210,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$210,000	\$210,000	\$0
T. O.	0	0	0

TOTAL METROPOLITAN DEVELOPMENTAL CENTER

General Fund	\$286,668	\$95,322	(\$191,346)
Interagency Transfers	\$21,116,908	\$20,562,872	(\$554,036)
Fees and Self Gen.	\$979,827	\$979,827	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$22,383,403	\$21,638,021	(\$745,382)
T. O.	533	507	(26)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

343 - Columbia Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 23-staffed bed ICF/MR residential facility located in Columbia which serves multi-handicapped clients in an array of programs, including infants and early intervention, residential services and supported living arrangements.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$659,131	\$634,850	(\$24,281)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$659,131	\$634,850	(\$24,281)
T. O.	12	10	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net increase in acquisitions and major repairs (\$4,089 Interagency Transfers)

Legislative Auditor Fees adjustment (\$653 Interagency Transfers)

Uniform Payroll System expense adjustment (\$499 Interagency Transfers)

Risk Management Adjustment (\$9,012 Interagency Transfers)

Non-recurring carry forwards for acquisitions (-\$1,320 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 10 recommended positions which includes a reduction of 2 positions (-\$37,350 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To increase or maintain 90% compliance with the 389 Title XIX Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **PATIENT CARE PROGRAM:** Provides all required services to individuals who are multi-handicapped and/or medically fragile, severely or profoundly mentally retarded or developmentally disabled in the least restrictive environment possible. Provides continuous treatment services promoting the maximum achievement of mental, physical and social development. This program is designed to serve geriatric clients.

General Fund	\$135,979	\$33,524	(\$102,455)
Interagency Transfers	\$1,052,717	\$1,107,956	\$55,239
Fees and Self Gen.	\$124,500	\$124,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,313,196	\$1,265,980	(\$47,216)
T. O.	38	37	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$101,984 State General Fund; \$101,984 Interagency Transfers)

Increase in Intermediate Care Facility Provider Fee (\$5,611 Interagency Transfers)

Net decrease in acquisitions and major repairs (-\$6,646 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 37 recommended positions which includes a reduction of 1 position

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 24 individuals with developmental disabilities living at Columbia Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

24	24	0
1.58	1.79	0.21
\$190	\$225	\$35
91%	100%	9%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **COMMUNITY SUPPORT PROGRAM:** Operates four six-bed community homes serving adult individuals with mental retardation and/or developmental disabilities. Provides specialized vocational training services to clients to increase work skills; specialized training/development for at-risk infants; and supported living arrangements for MR/DD adults in the community thereby promoting independent living skills.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,136,460	\$1,108,001	(\$28,459)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,136,460	\$1,108,001	(\$28,459)
T. O.	38	37	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in Intermediate Care Facility Provider Fee (\$5,189 Interagency Transfers)

Net decrease in acquisitions and major repairs (-\$33,648 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 37 recommended positions which includes a reduction of 1 position

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 23 individuals with developmental disabilities living in the four community homes operated by Columbia Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
 Overall staff available per client
 Overall average cost per client day
 Occupancy rate

23	23	0
1.63	1.74	0.11
\$155	\$198	\$43
95%	100%	5%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$75,000	\$0
T. O.	0	0	0

TOTAL COLUMBIA DEVELOPMENTAL CENTER

General Fund	\$135,979	\$33,524	(\$102,455)
Interagency Transfers	\$2,848,308	\$2,850,807	\$2,499
Fees and Self Gen.	\$199,500	\$199,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,183,787	\$3,083,831	(\$99,956)
T. O.	88	84	(4)

344 - Hammond Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 340-staffed bed ICF/MR facility located in Hammond which includes active treatment and necessary general support services to individuals with mental retardation and developmental disabilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$7,025,599	\$6,856,099	(\$169,500)
Fees and Self Gen.	\$355,231	\$355,231	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,380,830	\$7,211,330	(\$169,500)
T. O.	121	110	(11)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Uniform Payroll System expense adjustment (\$3,665 Interagency Transfers)

Legislative Auditor Fees adjustment (\$857 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Net increase in acquisitions and major repairs (\$51,901 Interagency Transfers)

Risk Management Adjustment (-\$55,270 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 110 recommended positions which includes a reduction of 11 positions (-\$156,350 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

96.0%	97.7%	1.7%
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> **PATIENT CARE PROGRAM:** Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Has 42-bed unit serving individuals with tracheotomies and gastrostomies.

General Fund	\$473,265	\$23,594	(\$449,671)
Interagency Transfers	\$23,560,499	\$23,439,143	(\$121,356)
Fees and Self Gen.	\$1,012,863	\$1,012,863	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$25,046,627	\$24,475,600	(\$571,027)
T. O.	686	659	(27)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$449,340 State General Fund; \$449,340 Interagency Transfers)

Net acquisitions and major repairs (-\$74,106 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 659 recommended positions which includes a reduction of 27 positions

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 333 individuals with developmental disabilities living in Hammond Developmental Center.

PERFORMANCE INDICATORS:

Average daily census

Overall staff available per client

Overall average cost per client day

Occupancy rate

350	333	(17)
1.96	2.42	0.46
\$254	\$307	\$53
97%	97%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$155,000	\$155,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$155,000	\$155,000	\$0
T. O.	0	0	0

TOTAL HAMMOND DEVELOPMENTAL CENTER

General Fund	\$473,265	\$23,594	(\$449,671)
Interagency Transfers	\$30,586,098	\$30,295,242	(\$290,856)
Fees and Self Gen.	\$1,523,094	\$1,523,094	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,582,457	\$31,841,930	(\$740,527)
T. O.	807	769	(38)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

346 - Northwest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 172-staffed bed ICF/MR in Bossier City which provides services to multiply handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,631,173	\$3,410,463	(\$220,710)
Fees and Self Gen.	\$9,000	\$9,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,640,173	\$3,419,463	(\$220,710)
T. O.	46	42	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net increase in acquisitions and major repairs (\$44,525 Interagency Transfers)

Uniform Payroll System expense adjustment (\$1,475 Interagency Transfers)

Legislative Auditor Fees adjustment (\$981 Interagency Transfers)

Risk Management Adjustment (-\$62,773 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 42 recommended positions which includes a reduction of 4 positions (-\$198,833 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **PATIENT CARE PROGRAM:** Provides habilitation and health care needs to individuals served by providing continuous active treatment through professional and para-professional services in accordance with individual program plans.

General Fund	\$388,658	\$32,625	(\$356,033)
Interagency Transfers	\$9,238,859	\$9,326,613	\$87,754
Fees and Self Gen.	\$370,956	\$370,956	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,998,473	\$9,730,194	(\$268,279)
T. O.	353	339	(14)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$355,575 State General Fund; \$355,575 Interagency Transfers)

Net decrease in acquisitions and major repairs (-\$59,938 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 339 recommended positions which includes a reduction of 14 positions

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 172 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

175	172	(3)
2.05	2.37	0.32
\$217	\$261	\$44
100%	100%	0%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,000	\$20,000	\$0
T. O.	0	0	0

TOTAL NORTHWEST DEVELOPMENTAL CENTER

General Fund	\$388,658	\$32,625	(\$356,033)
Interagency Transfers	\$12,870,032	\$12,737,076	(\$132,956)
Fees and Self Gen.	\$399,956	\$399,956	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,658,646	\$13,169,657	(\$488,989)
T. O.	399	381	(18)

347 - Pinecrest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 654-staffed bed ICF/MR located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$16,789,138	\$15,417,508	(\$1,371,630)
Fees and Self Gen.	\$1,600	\$1,600	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,790,738	\$15,419,108	(\$1,371,630)
T. O.	189	171	(18)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Legislative Auditor Fees adjustment (-\$1,674 Interagency Transfers)

Uniform Payroll System expense adjustment (\$12,817 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Net decrease in acquisitions and major repairs (-\$122,471 Interagency Transfers)

Risk Management Adjustment (-\$377,910 Interagency Transfers)

Adjustment to reduce personal services, operating services, supplies, and acquisitions (-\$243,075 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 171 recommended positions which includes a reduction of 18 positions (-\$666,813 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To maintain at least 90% compliance with Title XIX Certification Standards at Pinecrest Developmental Center and Leesville Developmental Center and its associated group homes.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards at Pinecrest Developmental Center

Percentage compliance with Title XIX standards at Leesville Developmental Center

96.7%	96.7%	0.0%
98.2%	98.2%	0.0%

> **PATIENT CARE PROGRAM:** Provides services and monitoring of individual program plans that meet habilitation and health care needs of mentally handicapped and developmentally disabled individuals.

General Fund	\$1,243,075	\$0	(\$1,243,075)
Interagency Transfers	\$52,329,794	\$50,496,742	(\$1,833,052)
Fees and Self Gen.	\$3,074,505	\$3,074,505	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
TOTAL	\$56,929,374	\$53,853,247	(\$3,076,127)
T. O.	1,861	1,744	(117)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$1,243,075 State General Fund; \$1,243,075 Interagency Transfers)

Net decrease in acquisitions and major repairs (\$437,878 Interagency Transfers)

Adjustment to reduce personal services, operating services, supplies, and acquisitions (-\$2,031,513 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,744 recommended positions which includes a reduction of 117 positions (-\$1,531,513 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 600 individuals with developmental disabilities living at Pinecrest Developmental Center and 19 individuals residing at Leesville Developmental Center.

PERFORMANCE INDICATORS:

Pinecrest Developmental Center

Average daily census
Number of overall staff available per client
Average cost per client day
Occupancy rate

600	600	0
3.02	3.02	0.00
\$330	\$336	\$6
92.3%	98.3%	6.0%

Leesville Developmental Center

Average daily census
Number of overall staff available per client
Average cost per client day
Occupancy rate

19	19	0
2.35	2.47	0.12
\$264	\$284	\$20
95%	100%	5%

> **COMMUNITY SUPPORT PROGRAM:** Operates five six-bed community homes to provide adult individuals with mental retardation and developmental disabilities with independent living skills in a homelike setting. Also operates an Adult Day Habilitation Program to provide specialized vocational training in a community setting.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,595,576	\$1,595,296	(\$280)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,595,576	\$1,595,296	(\$280)
T. O.	37	36	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net decrease in acquisitions and major repairs (-\$280 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 36 recommended positions which includes a reduction of 1 position

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Number of overall staff available per client
Average cost per client day
Occupancy rate

29	29	0
1.23	1.28	0.05
\$144	\$183	\$39
96.7%	93.3%	-3.4%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$234,000	\$234,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$234,000	\$234,000	\$0
T. O.	0	2	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Moved positions from Other Charges (2 Classified T. O.)

TOTAL PINECREST DEVELOPMENTAL CENTER

General Fund	\$1,243,075	\$0	(\$1,243,075)
Interagency Transfers	\$70,714,508	\$67,509,546	(\$3,204,962)
Fees and Self Gen.	\$3,310,105	\$3,310,105	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
TOTAL	\$75,549,688	\$71,101,651	(\$4,448,037)
T. O.	2,087	1,953	(134)

348 - Ruston Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this

General Fund	\$0	\$0	\$0
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

99-staffed bed ICF/MR facility located in Ruston which serves multi-handicapped and developmentally disabled individuals.

Interagency Transfers	\$1,912,457	\$1,856,661	(\$55,796)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,912,457	\$1,856,661	(\$55,796)
T. O.	36	32	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Legislative Auditor Fees adjustment (\$1,017 Interagency Transfers)

Net increase in acquisitions and major repairs (\$715 Interagency Transfers)

Uniform Payroll Systems expense adjustment (\$1,403 Interagency Transfers)

Risk Management Adjustment (\$2,994 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 32 recommended positions which includes a reduction of 4 positions (-\$59,240 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

99%	99%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **PATIENT CARE PROGRAM:** Provides continuous active treatment to individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical and social development.

General Fund	\$65,513	\$6,191	(\$59,322)
Interagency Transfers	\$4,741,882	\$4,669,738	(\$72,144)
Fees and Self Gen.	\$234,612	\$234,612	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,042,007	\$4,910,541	(\$131,466)
T. O.	167	161	(6)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$59,235 State General Fund; \$59,235 Interagency Transfers)

Net decrease in acquisitions and major repairs (-\$24,528 Interagency Transfers)

Non-recurring carry forwards for acquisitions (-\$25,326 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 161 recommended positions which includes a reduction of 6 positions

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 96 individuals with developmental disabilities living at Ruston Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

96	96	0
1.74	2.25	0.51
\$197	\$220	\$23
74%	98%	24%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$75,000	\$0
T. O.	0	0	0

TOTAL RUSTON DEVELOPMENTAL CENTER

General Fund	\$65,513	\$6,191	(\$59,322)
Interagency Transfers	\$6,654,339	\$6,526,399	(\$127,940)
Fees and Self Gen.	\$309,612	\$309,612	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,029,464	\$6,842,202	(\$187,262)
T. O.	203	193	(10)

349 - Southwest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 90-staffed bed residential ICF/MR located in Iota which provides services for individuals with mental retardation and developmental disabilities.

General Fund	\$12,722	\$0	(\$12,722)
Interagency Transfers	\$2,718,760	\$2,617,762	(\$100,998)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,731,482	\$2,617,762	(\$113,720)
T. O.	34	30	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$12,722 State General Fund; \$12,722 Interagency Transfers)

Uniform Payroll System expense adjustment (\$1,957 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Legislative Auditor Fees adjustment (\$740 Interagency Transfers)

Net decrease in acquisitions and major repairs (-\$657 Interagency Transfers)

Risk Management Adjustment (-\$49,249 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 30 recommended positions which includes a reduction of 4 positions (-\$62,908 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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> **PATIENT CARE PROGRAM:** Provides diagnosis, care, treatment, habilitation, and safety and protection for individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical, and social development.

General Fund	\$442,721	\$123,341	(\$319,380)
Interagency Transfers	\$4,576,862	\$4,755,424	\$178,562
Fees and Self Gen.	\$345,768	\$345,768	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,365,351	\$5,224,533	(\$140,818)
T. O.	166	160	(6)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$317,648 State General Fund; \$317,648 Interagency Transfers)

Net decrease in acquisitions and major repairs (-\$26,536 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 160 recommended positions which includes a reduction of 6 positions

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Number of overall staff available per client
Average cost per client day
Occupancy rate

98	98	0
1.69	1.82	0.13
\$201	\$221	\$20
100%	99%	-1%

> **COMMUNITY SUPPORT PROGRAM:** Provides two six-bed community-based homes in Jennings and Opelousas. Services include basic care, board, and active treatment based on individual program plans. Also provides three community adult day components located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides specialized day training which includes habilitation services.

General Fund	\$703,610	\$215,597	(\$488,013)
Interagency Transfers	\$359,633	\$845,859	\$486,226
Fees and Self Gen.	\$60,000	\$60,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,123,243	\$1,121,456	(\$1,787)
T. O.	44	43	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$484,985 State General Fund; \$484,985 Interagency Transfers)

Net increase in acquisitions and major repairs (\$26,065 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 43 recommended positions which includes a reduction of 1 position (-\$7,524 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 individuals with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

12	11	(1)
0.92	0.92	0.00
\$105	\$105	\$0
100%	100%	0%

OBJECTIVE: To provide treatment services consistent with state and federal regulations for an average daily census of 102 individuals who participate in the three vocational programs operated by Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate
Number of clients paid for work activity

102	102	0
0.29	0.32	0.03
\$48	\$60	\$12
100%	100%	0%
101	101	0

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$220,000	\$220,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$220,000	\$220,000	\$0
T. O.	0	0	0

TOTAL SOUTHWEST DEVELOPMENTAL CENTER

General Fund	\$1,159,053	\$338,938	(\$820,115)
Interagency Transfers	\$7,655,255	\$8,219,045	\$563,790
Fees and Self Gen.	\$625,768	\$625,768	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,440,076	\$9,183,751	(\$256,325)
T. O.	244	233	(11)

351 - Office for Addictive Disorders (Formally the Office of Alcohol and Drug Abuse)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **ADMINISTRATION PROGRAM:** Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana

General Fund	\$589,464	\$557,237	(\$32,227)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,529,764	\$1,442,973	(\$86,791)
TOTAL	\$2,119,228	\$2,000,210	(\$119,018)
T. O.	31	29	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (-\$5,325 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 29 recommended positions which includes a reduction of 2 positions (-\$25,536 State General Fund; -\$83,604 Federal Funds; TOTAL -\$109,140)

Decrease in Civil Service Fees (-\$1,366 State General Fund; -\$3,187 Federal Funds; TOTAL -\$4,553)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To meet or exceed 70% of the targets set for all key performance indicators.

PERFORMANCE INDICATOR:

Percentage of key indicators met or exceeded by agency

70%	70%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

> **PREVENTION AND TREATMENT PROGRAM:** Prevention services are provided primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. Office of Alcohol and Drug Abuse provides a continuum of treatment services: detoxification, primary inpatient, community-based and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through Halfway Houses, Three-Quarter Way Houses, Therapeutic Community and Recovery Homes.

General Fund	\$13,615,328	\$17,014,650	\$3,399,322
Interagency Transfers	\$434,695	\$434,695	\$0
Fees and Self Gen.	\$318,000	\$318,000	\$0
Statutory Dedications	\$1,500,000	\$1,500,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$35,529,722	\$35,552,182	\$22,460
TOTAL	\$51,397,745	\$54,819,527	\$3,421,782
T. O.	446	426	(20)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (\$42,083 State General Fund; \$24,551 Federal Funds; TOTAL \$66,634)

Acquisitions and Major Repairs (-\$34,701 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 426 recommended positions which includes a reduction of 20 positions (-\$239,860 State General Fund; -\$2,091 Federal Funds; TOTAL -\$241,951)

Funding to maintain operations of the 25 drug courts (14 adult and 11 juvenile) at existing capacity (\$3,631,800 State General Fund)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To admit 3,041 individuals to Detox and have an average daily census of 75.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per client day (Social Detox)
 Cost per client day (Medically Supported)
 Recidivism rate

3,158	3,041	(117)
50%	50%	0%
\$35	\$35	\$0
\$103	\$103	\$0
45%	38%	-7%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To admit 4,851 individuals to Primary Inpatient programs and have an average daily census of 333.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per client day (adult)
 Cost per client day (adolescent)
 Recidivism rate

4,609	4,851	242
50%	50%	0%
\$99	\$83	(\$16)
\$115	\$110	(\$5)
14%	14%	0%

OBJECTIVE: To admit 986 individuals to Community Based programs and have an average daily census of 238.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per day (adult)
 Cost per day (adolescent)
 Recidivism rate

940	986	46
50%	50%	0%
\$31	\$31	\$0
\$68	\$68	\$0
7%	7%	0%

OBJECTIVE: To admit 10,935 individuals in Outpatient programs and provide 272,724 services.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per service provided
 Recidivism rate

10,935	10,935	0
50%	50%	0%
\$51	\$51	\$0
25%	25%	0%

OBJECTIVE: To admit 1,621 individuals to its Drug Court programs and have a 1% recidivism rate.

PERFORMANCE INDICATORS:

Total number of admissions
 Annual cost per treatment slot (juvenile)
 Annual cost per treatment slot (adult)
 Percentage of clients showing marginal to significant improvement following treatment services
 Recidivism rate

1,621	1,621	0
\$3,600	\$5,000	\$1,400
\$2,500	\$3,600	\$1,100
50%	50%	0%
10%	1%	-9%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To admit 450 individuals to Compulsive Gambling Outpatient treatment programs and provide 38,000 services.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per service provided
 Recidivism rate

587	450	(137)
50%	50%	0%
\$13	\$11	(\$2)
25%	25%	0%

OBJECTIVE: To admit 177 individuals to Compulsive Gambling Inpatient treatment programs and have an average daily census of fourteen.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per client day (adult)
 Recidivism rate

150	177	27
50%	50%	0%
\$75	\$75	\$0
10%	10%	0%

OBJECTIVE: To enroll 7,419 individuals in its 41 Primary Drug Abuse Prevention Programs.

PERFORMANCE INDICATORS:

Number of persons enrolled
 Cost per participant served
 Percentage of persons increasing positive attitude of non-drug use

7,419	7,419	0
\$359	\$420	\$61
65%	65%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue and an initial funding from federal funds that are repaid by participants in the housing loans program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$144,500	\$144,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$144,500	\$144,500	\$0
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-15-00		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2000-2001	2001-2002	E.O.B.

TOTAL OFFICE FOR ADDICTIVE DISORDERS

General Fund	\$14,204,792	\$17,571,887	\$3,367,095
Interagency Transfers	\$434,695	\$434,695	\$0
Fees and Self Gen.	\$462,500	\$462,500	\$0
Statutory Dedications	\$1,500,000	\$1,500,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$37,059,486	\$36,995,155	(\$64,331)
TOTAL	\$53,661,473	\$56,964,237	\$3,302,764
T. O.	477	455	(22)